

WC042 Hessequa - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration					Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
Ref	2012/13	2013/14	2014/15		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand	Audited Outcome	Audited Outcome	Audited Outcome							
1	A	B	C		D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)										
Basic Salaries and Wages	3 129	3 440	3 902		4 270	-	-	4 740	5 072	5 427
Pension and UIF Contributions	111	109	120		130	130	130	138	148	158
Medical Aid Contributions	27	35	47		49	49	49	44	47	51
Motor Vehicle Allowance	1 092	1 194	1 358		1 483	-	-	1 640	1 788	1 878
Cellphone Allowance	277	385	367		429	429	429	441	472	505
Housing Allowances	-	-	-		-	-	-	-	-	-
Other benefits and allowances	-	-	-		-	5 752	5 752	-	-	-
Sub Total - Councillors	4 636	5 143	5 791		6 380	6 380	6 380	7 002	7 492	8 017
% Increase	4	10.9%	12.8%		9.8%	-	-	10.1%	7.0%	7.0%
Senior Managers of the Municipality										
2										
Basic Salaries and Wages	4 398	3 938	4 283		4 330	4 563	4 563	5 312	5 684	6 138
Pension and UIF Contributions	944	946	918		798	798	798	913	977	1 055
Medical Aid Contributions	-	-	-		191	191	191	258	278	299
Overtime	-	-	-		-	-	-	-	-	-
Performance Bonus	798	725	708		833	833	833	883	944	1 020
Motor Vehicle Allowance	420	409	372		372	372	372	437	488	505
Cellphone Allowance	81	62	114		83	53	53	53	57	62
Housing Allowances	-	-	-		-	-	-	-	-	-
Other benefits and allowances	102	348	78		369	22	22	14	15	16
Payments in lieu of leave	80	288	-		-	8	8	-	-	-
Long service awards	-	-	-		-	-	-	-	-	-
Post-retirement benefit obligations	-	1 370	-		29	29	29	-	-	-
Sub Total - Senior Managers of Municipality	6 804	7 954	8 452		6 965	6 870	6 870	7 870	8 421	9 085
% Increase	4	16.9%	(18.9%)		8.0%	(1.4%)	-	14.6%	7.0%	8.0%
Other Municipal Staff										
Basic Salaries and Wages	67 729	85 229	73 733		83 471	83 167	83 167	91 184	97 154	107 739
Pension and UIF Contributions	14 170	18 158	18 274		14 319	14 320	14 320	15 343	16 412	17 724
Medical Aid Contributions	4 420	3 044	-		6 613	4 867	4 867	5 298	5 867	6 120
Overtime	-	3 916	2 901		3 890	3 894	3 894	3 114	3 332	3 589
Performance Bonus	-	-	-		-	-	-	-	-	-
Motor Vehicle Allowance	6 501	3 961	3 988		4 330	4 330	4 330	4 433	4 743	5 123
Cellphone Allowance	-	282	252		384	384	384	347	371	401
Housing Allowances	289	251	307		554	554	554	1 127	1 208	1 302
Other benefits and allowances	-	-	-		2 843	2 834	2 834	2 459	2 631	2 842
Payments in lieu of leave	-	-	-		228	220	220	-	-	-
Long service awards	727	1 129	-		1 188	1 188	1 188	2 101	2 229	2 381
Post-retirement benefit obligations	8 627	2 873	3 981		3 281	5 198	5 198	8 185	8 878	9 656
Sub Total - Other Municipal Staff	92 733	96 743	101 413		120 878	120 768	120 768	133 989	142 623	158 888
% Increase	4	4.3%	4.8%		19.2%	(0.1%)	-	10.8%	6.8%	10.0%
Total Parent Municipality										
	104 173	108 839	113 657		134 204	133 997	133 997	148 442	158 538	173 978
		8.4%	3.5%		18.1%	(0.2%)	-	10.8%	6.8%	9.7%
Board Members of Entities										
Basic Salaries and Wages	-	-	-		-	-	-	-	-	-
Pension and UIF Contributions	-	-	-		-	-	-	-	-	-
Medical Aid Contributions	-	-	-		-	-	-	-	-	-
Overtime	-	-	-		-	-	-	-	-	-
Performance Bonus	-	-	-		-	-	-	-	-	-
Motor Vehicle Allowance	3	-	-		-	-	-	-	-	-
Cellphone Allowance	3	-	-		-	-	-	-	-	-
Housing Allowances	3	-	-		-	-	-	-	-	-
Other benefits and allowances	3	-	-		-	-	-	-	-	-
Board Fees	-	-	-		-	-	-	-	-	-
Payments in lieu of leave	-	-	-		-	-	-	-	-	-
Long service awards	-	-	-		-	-	-	-	-	-
Post-retirement benefit obligations	-	-	-		-	-	-	-	-	-
Sub Total - Board Members of Entities	-	-	-		-	-	-	-	-	-
% Increase	4	-	-		-	-	-	-	-	-
Senior Managers of Entities										
Basic Salaries and Wages	-	-	-		-	-	-	-	-	-
Pension and UIF Contributions	-	-	-		-	-	-	-	-	-

HESSEQUA MUNICIPALITEIT

2016-06-13

Posbus 29, Riversdal 6670

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Summary of Employee and Councillor remuneration		Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand											
Medical Aid Contributions											
Overtime											
Performance Bonus											
Motor Vehicle Allowance		3									
Cellphone Allowance		3									
Housing Allowances		3									
Other benefits and allowances		3									
Payments in lieu of leave											
Long service awards											
Post-retirement benefit obligations		6									
Sub Total - Senior Managers of Entities											
% Increase		4									
Other Staff of Entities											
Basic Salaries and Wages											
Pension and UIF Contributions											
Medical Aid Contributions											
Overtime											
Performance Bonus											
Motor Vehicle Allowance		3									
Cellphone Allowance		3									
Housing Allowances		3									
Other benefits and allowances		3									
Payments in lieu of leave											
Long service awards											
Post-retirement benefit obligations		4									
Sub Total - Other Staff of Entities											
% Increase		4									
Total Municipal Entities											
TOTAL SALARY, ALLOWANCES & BENEFITS											
			104 173	109 838	113 857	134 204	133 987	133 987	145 442	158 538	173 979
% Increase		4		5.4%	3.5%	18.1%	(0.2%)	-	10.8%	8.8%	8.7%
TOTAL MANAGERS AND STAFF		5,7	89 537	104 887	107 888	127 844	127 836	127 836	141 440	151 044	165 983

Municipal Manager : J Jacobs

Director: Corporate Management

CFO : HJ Viljoen

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2016 -06- 13

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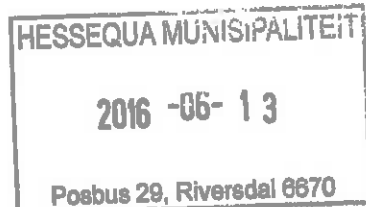
WC042 Hessequa - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum				1.				2.
Councillors	3							
Speaker	4		476 549		176 070			652 619
Chief Whip			446 765		166 596			613 361
Executive Mayor			595 685		213 971			809 656
Deputy Executive Mayor			476 549		176 070			652 619
Executive Committee			893 530		333 192			1 226 722
Total for all other councillors			1 958 620	190 933	697 470			3 047 023
Total Councillors	8	-	4 847 698	190 933	1 963 369			7 002 000
Senior Managers of the Municipality	5							
Municipal Manager (MM)			1 058 386	229 744	102 088	191 276		1 581 494
Chief Finance Officer			629 704	142 801	268 522	144 148		1 185 175
Manager Community Service			601 888	176 211	117 200	123 348		1 018 647
Manager Planning			770 209	175 565	97 200	144 148		1 167 122
Manager Corporate			748 841	197 340	32 200	134 781		1 113 162
Manager Technical			759 070	172 923	118 410	144 790		1 195 193
List of each official with packages >= senior manager								-
								-
								-
Total Senior Managers of the Municipality	8,10	-	4 588 098	1 094 584	735 620	882 491		7 280 793
A Heading for Each Entity	6,7							
List each member of board by designation								-
								-
								-
Total for municipal entities	8,10	-	-	-	-	-	-	-
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	-	9 415 796	1 285 517	2 698 989	882 491		14 282 793

Municipal Manager : J Jacobs

Director: Corporate Management

CFO : HJ Viljoen



WC042 Hessequa - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers		2014/15			Current Year 2015/16			Budget Year 2016/17		
Number	Ref	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		15	0	0	15	0	0	17	-	15
Board Members of municipal entities	4	-	-	-	-	-	-	-	-	-
Municipal employees										
Municipal Manager and Senior Managers	3	5	5	1	5	5	1	6	4	1
Other Managers	5	-	-	-	-	-	-	2	-	-
Professionals										
Finance		53	45	2	54	45	2	58	48	2
Spaetletown planning		20	18	-	21	18	-	22	18	-
Information Technology		4	3	-	4	3	-	4	3	-
Roads		3	3	-	3	3	-	2	2	-
Electricity		5	5	-	6	5	-	6	6	-
Water		1	-	-	1	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-
Refuse		-	-	-	-	-	-	-	-	-
Other		19	18	2	19	18	2	22	19	2
Technicians										
Finance		53	53	1	53	53	1	52	49	1
Spaetletown planning		-	-	-	-	-	-	-	-	-
Information Technology		3	3	-	3	3	-	3	3	-
Roads		1	1	-	1	1	-	1	1	-
Electricity		-	-	-	-	-	-	2	2	-
Water		12	12	-	12	12	-	12	11	-
Sanitation		11	11	1	11	11	1	27	28	1
Refuse		18	18	-	18	18	-	5	5	-
Other		10	10	-	10	10	-	-	-	-
Clerks (Clerical and administrative)		89	81	35	90	81	35	107	57	41
Service and sales workers		71	65	8	71	55	8	81	54	1
Skilled agricultural and fishery workers		-	-	-	-	-	-	-	-	-
Craft and related trades		-	-	-	-	-	-	-	-	-
Plant and Machine Operators		36	35	-	36	35	-	36	32	-
Elementary Occupations		349	268	18	349	258	18	278	257	-
TOTAL PERSONNEL NUMBERS	9	671	518	74	673	518	74	815	501	81
% Increase					0.3%	-	-	(0.6%)	(3.3%)	(17.6%)
Total municipal employees headcount										
Finance personnel headcount	8, 10	658	521	40	658	521	40	815	501	81
Human Resources personnel headcount	8, 10	64	60	4	66	60	4	70	59	2
Human Resources personnel headcount	8, 10	8	8	-	8	8	-	9	8	-

Municipal Manager : J Jacobs

Director: Corporate Management

CFO : HJ Viljoen

HESSEQUA MUNISIPALITEIT
2016 -06- 13
Posbus 29, Riversdal 6311

Summary of Employee and Councilor remuneration	Ref	2013/14			Current Year 2015/16			2016/17 Medium Term Review & Budgetary Parameters		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
1		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers and Chief)										
Basic Salaries and Wages		118	134	3082	118	-	-	4710	5072	5427
Pension and UIF Contributions		111	120	120	111	120	120	120	140	140
Medical Aid Contributions		20	20	47	20	40	40	44	47	51
Motor Vehicle Allowance		140	140	136	140	-	-	140	170	167
Cellphone Allowance		20	20	20	20	-	-	441	472	500
Housing Allowance		-	-	-	-	-	-	-	-	-
Other benefits and allowances		-	-	-	-	-	-	-	-	-
Sub Total - Councillors		400	514	3365	389	200	200	7402	7992	8485
% Increase	4		16.0%	12.6%	0.0%	-	-	16.1%	7.0%	7.0%
Senior Managers of the Municipality										
Basic Salaries and Wages		430	446	430	430	446	100	430	446	430
Pension and UIF Contributions		34	34	34	34	34	100	34	34	100
Medical Aid Contributions		20	20	20	20	20	100	20	20	20
Overseas		-	-	-	-	-	-	-	-	-
Performance Bonus		-	-	700	-	-	630	-	114	100
Motor Vehicle Allowance		30	30	30	30	30	30	30	30	30
Cellphone Allowance		10	10	14	10	10	10	10	10	10
Housing Allowance		-	-	-	-	-	-	-	-	-
Other benefits and allowances		10	10	75	10	10	10	14	10	10
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations		-	120	-	-	-	30	-	-	-
Sub Total - Senior Managers of Municipality		504	704	942	504	526	870	740	821	880
% Increase	4		18.0%	18.0%	0.0%	1.4%	-	14.0%	7.0%	6.0%
Other Municipal Staff										
Basic Salaries and Wages		1170	1239	7970	1170	1239	1512	1170	1239	12730
Pension and UIF Contributions		141	150	1021	141	150	1420	141	150	1734
Medical Aid Contributions		420	304	2001	420	304	4007	420	304	6100
Overseas		-	-	-	-	-	-	-	-	-
Performance Bonus		-	-	3001	-	-	3004	-	1100	3000
Motor Vehicle Allowance		100	100	3000	100	100	4200	100	470	5100
Cellphone Allowance		20	20	304	20	20	304	20	20	401
Housing Allowance		20	20	307	20	20	304	20	20	1000
Other benefits and allowances		200	200	200	200	200	200	200	200	200
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards		-	110	-	-	-	100	-	220	200
Post-retirement benefit obligations		507	207	3007	507	510	1000	507	507	3000
Sub Total - Other Municipal Staff		1810	1940	13013	1810	1940	13000	1810	1940	13000
% Increase	4		4.0%	4.0%	0.0%	0.0%	-	0.0%	0.0%	0.0%
Total Provincial Government		10470	10880	11302	10470	10880	13000	10470	10880	12780
			8.0%	8.0%	0.0%	0.0%	-	0.0%	0.0%	0.0%
Board Members of Entities										
Basic Salaries and Wages		-	-	-	-	-	-	-	-	-
Pension and UIF Contributions		-	-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Overseas		-	-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance		-	-	-	-	-	-	-	-	-
Cellphone Allowance		-	-	-	-	-	-	-	-	-
Housing Allowance		-	-	-	-	-	-	-	-	-
Other benefits and allowances		-	-	-	-	-	-	-	-	-
Board Fees		-	-	-	-	-	-	-	-	-
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations		-	-	-	-	-	-	-	-	-
Sub Total - Board Members of Entities		-	-	-	-	-	-	-	-	-
% Increase	4		-	-	-	-	-	-	-	-
Senior Managers of Entities										
Basic Salaries and Wages		-	-	-	-	-	-	-	-	-
Pension and UIF Contributions		-	-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Overseas		-	-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance		-	-	-	-	-	-	-	-	-
Cellphone Allowance		-	-	-	-	-	-	-	-	-
Housing Allowance		-	-	-	-	-	-	-	-	-
Other benefits and allowances		-	-	-	-	-	-	-	-	-
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations		-	-	-	-	-	-	-	-	-
Sub Total - Senior Managers of Entities		-	-	-	-	-	-	-	-	-
% Increase	4		-	-	-	-	-	-	-	-
Other Staff of Entities										
Basic Salaries and Wages		-	-	-	-	-	-	-	-	-
Pension and UIF Contributions		-	-	-	-	-	-	-	-	-
Medical Aid Contributions		-	-	-	-	-	-	-	-	-
Overseas		-	-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance		-	-	-	-	-	-	-	-	-
Cellphone Allowance		-	-	-	-	-	-	-	-	-
Housing Allowance		-	-	-	-	-	-	-	-	-
Other benefits and allowances		-	-	-	-	-	-	-	-	-
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations		-	-	-	-	-	-	-	-	-
Sub Total - Other Staff of Entities		-	-	-	-	-	-	-	-	-
% Increase	4		-	-	-	-	-	-	-	-
Total Municipal Entities		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS		12470	12880	13302	12470	12880	13000	12470	12880	13300
% Increase	4		8.0%	8.0%	0.0%	0.0%	-	0.0%	0.0%	0.0%
TOTAL BARGAINING AND STAFF		9930	10400	10700	9930	10400	10700	9930	10400	10700


J.J. Jacobs
CFO P.J. Viljoen


J.J. Jacobs
Director: Corporate Management

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